

13 October 1982

MEMORANDUM FOR: Director of Personnel

25X1 FROM:

[REDACTED]
C/HRPS/OP

SUBJECT: Projection of FY 83 FTE Usage

1. HRPS has now completed our initial projections of Agency FTE usage for full-time permanent personnel in FY 83. All of our projections show severe difficulty in achieving full ceiling without substantially exceeding our FY 83 FTE authorization. Four projections are attached for your information and are summarized in succeeding paragraphs.

25X1 2. The projection included in attachment #1 presents the FTE impact of gradually increasing Agency strength throughout the year to achieve Agency ceiling by 30 September 1983. The impact of this activity is shown as exceeding the authorized Agency FTP ceiling by [REDACTED]. The projection assumes an increase in attrition of about 10 percent and, aside from seasonality factors, attrition and EODs that are spread in equal monthly amounts throughout the year.

3. In an effort to delineate the extent of the FY 83 FTE problem, several more projections were prepared. Attachment #2 assumes an EOD rate near maximum levels without regard to ceiling or FTE limitations. The results of this kind of maximum effort would have the Agency exceeding ceiling by [REDACTED] and FTP by [REDACTED] 25X125X1 If, however, we were to EOD at near capacity only until the Agency ceiling was achieved, and simply maintain authorized FY 83 ceiling thereafter, attachment #3 shows that we would reach ceiling in May 1983 but would still exceed FTP by [REDACTED] 25X1

4. It is clear from our current projections that because the Agency entered FY 83 at a level [REDACTED] above our FY 82 ceiling, we are facing a significant FY 83 FTE problem through this "front-end loading" of our FY 83 manpower. To further demonstrate the impact of this factor, attachment #4 shows that at our current pace we would have to shut off EODs in April 1983 to keep from exceeding our authorized FY 83 FTP. 25X1 25X1

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